

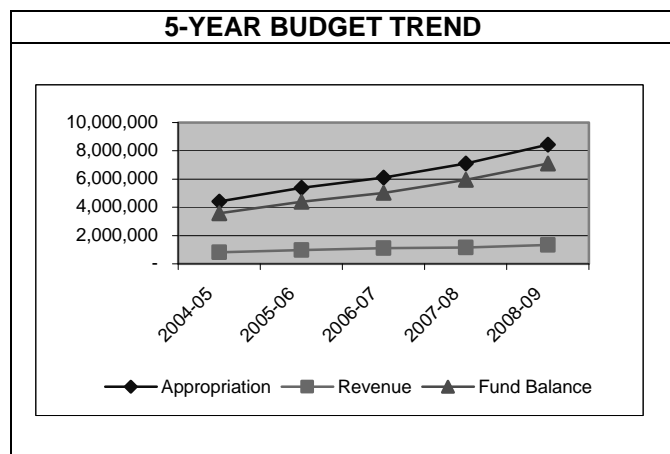
## Chino Agricultural Preserve

### DESCRIPTION OF MAJOR SERVICES

The Real Estate Services Department administers a special revenue fund to continue the Agricultural Land Acquisition and Preservation Program under the California Wildlife, Coastal and Parkland Conservation Act. The department is responsible for negotiating and managing leases, preparing conservation easements, managing properties acquired, and recommending future acquisitions. Property management activities include arranging for all ordinary and emergency repairs, and improvements necessary to preserve the properties at their present condition, enhancing their operating efficiency, or altering them to enhance lease potential and/or comply with lease requirements. Expenditures are fully financed through revenues received from the lease of acquired properties.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



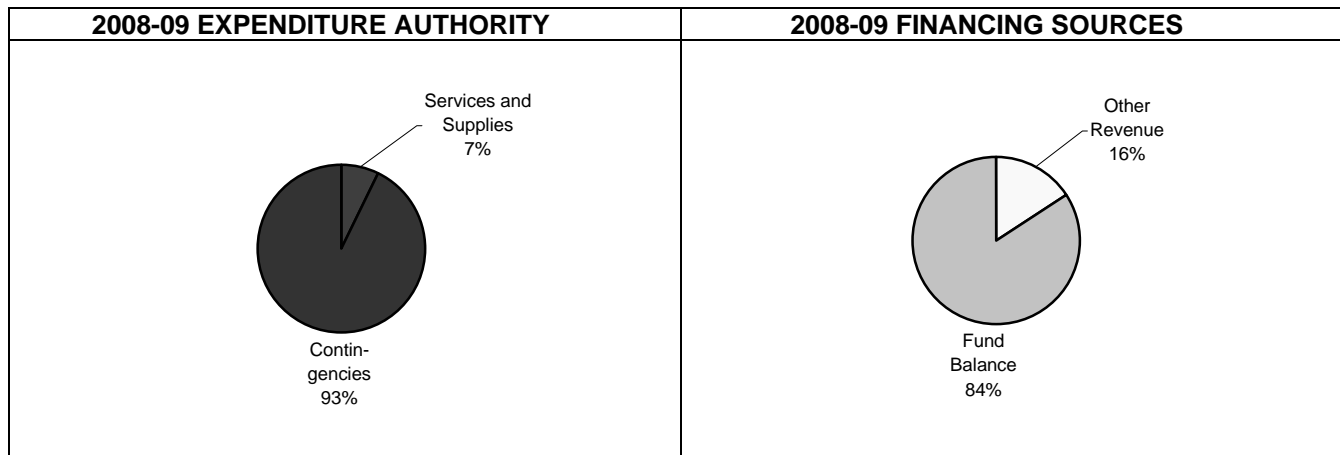
### PERFORMANCE HISTORY

|                      | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Modified<br>Budget | 2007-08<br>Actual |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation        | 445,174           | 487,636           | 324,385           | 7,105,752                     | 209,745           |
| Departmental Revenue | 1,261,470         | 1,102,950         | 1,254,738         | 1,160,648                     | 1,363,017         |
| Fund Balance         |                   |                   |                   | 5,945,104                     |                   |

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.



## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
 DEPARTMENT: Real Estate Services  
 FUND: Chino Agricultural Preserve

BUDGET UNIT: SIF INQ  
 FUNCTION: General  
 ACTIVITY: Property Management

|                             | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Actual | 2007-08<br>Final Budget | 2008-09<br>Final Budget | Change From<br>2007-08<br>Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|--|
| <b>Appropriation</b>        |                   |                   |                   |                   |                         |                         |  |
| Services and Supplies       | 420,232           | 465,853           | 301,983           | 197,886           | 647,053                 | 617,053                 | (30,000)                               |
| Other Charges               | 24,942            | 21,783            | 22,402            | 11,859            | 32,000                  | 29,000                  | (3,000)                                |
| Contingencies               | -                 | -                 | -                 | -                 | 6,426,699               | 7,785,733               | 1,359,034                              |
| Total Appropriation         | 445,174           | 487,636           | 324,385           | 209,745           | 7,105,752               | 8,431,786               | 1,326,034                              |
| <b>Departmental Revenue</b> |                   |                   |                   |                   |                         |                         |  |
| Use of Money and Prop       | 981,970           | 1,102,834         | 1,254,738         | 1,363,017         | 1,160,648               | 1,333,411               | 172,763                                |
| Current Services            | 279,500           | 116               | -                 | -                 | -                       | -                       | -                                      |
| Total Revenue               | 1,261,470         | 1,102,950         | 1,254,738         | 1,363,017         | 1,160,648               | 1,333,411               | 172,763                                |
|                             |                   |                   |                   | Fund Balance      | 5,945,104               | 7,098,375               | 1,153,271                              |

Services and supplies of \$617,053 are for costs related to ongoing maintenance of program properties. The decrease of \$30,000 is due to anticipated fewer operating costs.

Other charges of \$29,000 are decreased by \$3,000 to reflect a reduction in property taxes.

Contingencies of \$7,785,733 increased by \$1,359,034 due to increases in departmental revenue as well as available fund balance.

Departmental revenue of \$1,333,411 reflects leasing of county-owned properties that are part of this program. The increase of \$172,763 reflects annual rents adjustments, which are based on fixed rates or changes to the Consumer Price Index.

